

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration**Contribution to Department's Mission**

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

Core Services

Provide for the day to day and long term management, maintenance and operations of the following -eleven (11) Public Building Fund (PBF) facilities:

- Robert B. Atwood Building (Anchorage)
- Robert B. Atwood Building Garage (Anchorage) – FY 08 development and construction, FY 09 occupancy
- State Office Building (including the State Office Building parking structure - Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (including the Gold Street parking structure - Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
- Dimond Courthouse Building (Juneau) – New to PBF program FY 08
- Fairbanks Regional Office Building (Fairbanks)
- Palmer State Office Building (Palmer) – New to PBF program FY 08

Additionally, Facilities Administration staff manage the solicitation and administration of facility deferred maintenance capital improvement projects and all interior remodeling / upgrade construction projects requested from occupying Agency's.

Provide for the day to day and long term management, maintenance and operations of the following four (4) Non Public Building Fund (Non-PBF) facilities and administration of their associated deferred maintenance capital improvement projects and all interior remodeling / upgrade construction projects requested from occupying Agency's.

- Governor's House (Juneau)
- 3rd Floor of the Capitol Building (Juneau)
- Archives/Records Center (Juneau)
- State Museum and Building Annex (Juneau)

Provide leased office space management in all State Owned office facilities, statewide. The management of maintenance, operations and deferred maintenance projects for office space other than those listed above is administered by other various Departments, (i.e., DMVA, DOT&PF, DNR).

Locations Examples:

- Nome State Office Building
- Valdez State Office Building
- Kenai State Office Building

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$794,400	Personnel:	
	Full time	15
	Part time	0
	Total	15

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$928,700	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key Component Challenges

- Address high priority projects for renewal and replacement of essential building components.
- Complete major capital improvement projects scheduled for the Robert B. Atwood Building, to include the installation of a smoke evacuation and stairwell exhaust system, completion of direct digital control system throughout the building, installation of an oil water separator, installation of back draft dampers.
- Complete major capital improvement projects scheduled for other facilities to include: Fairbanks Regional Office Building – replacement of exterior windows, Juneau State Office Building – complete the building out of new storage and shop area on P1, Palmer State Office Building – renovations of building to accommodate agency space needs.
- Identify and control key parking concerns for State Employees in the Juneau core parking area and the Atwood Building (due to surrounding construction development).
- Continue the identification of building operational cost savings practices to reduce utility expenses.
- Provide support, procurement and administration as required in State owned facilities for the implementation of the new VOIP system statewide.

Significant Changes in Results to be Delivered in FY2008

- Transfer of the Dimond Courthouse Building to the PBF program will result in increased maintenance and operations funding, increased capitol improvement available funding, improved environment and comfort level of building occupants.
- Acquisition and addition of the Palmer State Office Building to the PBF program will result with improved judicial boundary office space for the Executive Branch and the Alaska Court Systems missions.

Major Component Accomplishments in 2006

- Identified problems with building components and planned for their renewal and replacement.
- Completed and awarded in conjunction with DOT&PF the implementation of a statewide energy performance contract pilot program for multiple buildings including DOA managed facilities in Juneau. All related construction improvements completed, to include items such as: Douglas Island Building – new roof, lighting systems upgrade, State Office Building – new lighting system, installation of ddc system.
- Solicited and awarded multi million dollar long term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.
- Completed the replacement of the severely corroded galvanized water lines throughout the Juneau State Office Building.

- Awarded and commenced with the replacement of the two major stairwell windows in the Alaska Office Building to eliminate continue leaking problems and improve energy efficiency.
- Completed major capital improvement projects in the Atwood Building to include: awarded the contract for the replacement of the fire alarm system, renovation of lease space for State agency's created with the vacancy of (3) private tenants.
- Provided construction management services for remodeling utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling Agency space using outside contractors.
- Building Advisory Committee comments from occupying Departmental representatives expressed their satisfaction in responsiveness of maintenance calls and the established Facility Call Center.
- Managed annual maintenance and operating budgets for PBF and Non PBF within approved funding with the continued increases in utility expenses.
- Successfully completed the sale of Atwood lot #80 and the acquisition of lot #70 for the development of a new parking garage. Negotiated free replacement parking to the JC Penny's parking garage.
- Completed the installation of the 1% for Art project in the Atwood Building's plaza.
- Initiated the planned improvements of all public areas in the Juneau State Office Building to include: restroom remodels, new landscaping, tables and chairs in the atrium area.
- Completed the replacement of a new roof for the Dimond Courthouse Building.
- Awarded and commenced with the replacement of a new roof the Alaska State Museum Building.
- Replaced the failing underground fuel tank at the Juneau State Office Build with an above ground tank in a location that did not impact critically needed parking.
- Created an improved system for occupants in State facilities to inform DGS of janitorial deficiencies for their use in contractual enforcement.
- Successfully negotiated the early-buy out of (3) major private tenants within the Atwood Building for the future use of State agency's and zero cost to the State.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
 AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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Facilities Administration Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	666.4	726.3	858.6
72000 Travel	11.1	7.8	7.8
73000 Services	85.3	55.3	57.3
74000 Commodities	20.9	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	783.7	794.4	928.7
Funding Sources:			
1007 Inter-Agency Receipts	90.7	32.5	37.1
1061 Capital Improvement Project Receipts	240.9	252.8	287.6
1147 Public Building Fund	452.1	509.1	604.0
Funding Totals	783.7	794.4	928.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	90.7	32.5	37.1
Capital Improvement Project Receipts	51200	240.9	252.8	287.6
Restricted Total		331.6	285.3	324.7
Total Estimated Revenues		331.6	285.3	324.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	794.4	794.4
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.1	0.1
Proposed budget increases:				
-Facility Administrative Cost Increases	0.0	0.0	33.7	33.7
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	0.0	0.0	2.0	2.0
-FY 08 Retirement Systems Rate Increases	0.0	0.0	98.5	98.5
FY2008 Governor	0.0	0.0	928.7	928.7

Facilities Administration Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	12	13	Annual Salaries	693,751
Part-time	0	0	Premium Pay	18,516
Nonpermanent	0	0	Annual Benefits	556,306
			<i>Less 32.32% Vacancy Factor</i>	(409,973)
			Lump Sum Premium Pay	0
Totals	12	13	Total Personal Services	858,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	1	0	2
Contracting Officer I	0	0	1	0	1
Contracting Officer III	0	0	2	0	2
Facilities Manager II	0	0	1	0	1
Totals	2	0	11	0	13